

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
School City of Hammond (4710)

School City of Hammond (4710)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$58,300,048	\$59,521,896	\$56,420,907	\$52,420,139	-8%	-7%
Learning Disability	\$5,167,422	\$5,184,165	\$5,107,957	\$4,870,502	-4%	-5%
Instruction, Related Technology	\$4,097,992	\$3,658,375	\$3,782,838	\$3,798,222	-2%	0%
Improvement of Instruction	\$4,002,923	\$3,767,937	\$3,576,798	\$3,768,244	-5%	5%
Mental Disabilities	\$3,852,019	\$4,026,489	\$3,736,982	\$3,677,149	-6%	-2%
Physical Impairment	\$1,913,825	\$1,952,214	\$1,941,672	\$1,895,640	-1%	-2%
Library/Media Services	\$2,267,230	\$2,187,829	\$2,222,701	\$1,819,225	-9%	-18%
Emotional Disabilities	\$1,980,534	\$1,687,872	\$1,723,782	\$1,633,988	-8%	-5%
Other Vocational Education Programs	\$1,310,364	\$1,239,879	\$1,086,411	\$1,157,358	-12%	7%
Textbooks for Rent or Resale	\$1,936,416	\$1,234,592	\$1,784,961	\$943,133	-14%	-47%
Special Education Preschool	\$1,084,352	\$954,321	\$959,964	\$868,743	-10%	-10%
Vocational Education	\$678,937	\$739,305	\$781,874	\$842,096	15%	8%
Adult/Continuing Education Programs	\$743,842	\$833,601	\$800,593	\$729,428	-3%	-9%
Other Support Service, Instructional Staff	\$30,406	\$28,900	\$67,302	\$531,618	> 500%	> 500%
Preventive Remediation	\$281,199	\$286,861	\$272,479	\$303,629	1%	11%
Gifted And Talented	\$156,190	\$234,816	\$252,142	\$152,570	4%	-39%
Other Special Programs	\$329,224	\$277,766	\$190,863	\$146,615	-44%	-23%
Payments to Other Governmental Units Within State	\$300,658	\$138,829	\$116,818	\$118,363	-46%	1%
Culturally Different	\$157,940	\$154,091	\$240,362	\$77,469	2%	-68%
Summer School Programs	\$100,751	\$114,701	\$46,104	\$58,528	-51%	27%
Remediation Testing	\$114,088	\$91,210	\$48,044	\$50,244	-52%	5%
Enrichment Programs	\$65,512	\$65,377	\$44,545	\$37,919	-37%	-15%
Academic Student Assessment	\$2,907	\$3,067	\$1,160	\$663	-69%	-43%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$63,371	\$16,988	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$88,938,149	\$88,401,081	\$85,207,260	\$79,901,484	-7%	-6%
Student Instructional Support						
Office of The Principal	\$6,954,264	\$7,240,555	\$7,364,426	\$7,297,762	3%	-1%
Attendance and Social Work Services	\$3,791,740	\$3,722,561	\$3,595,878	\$3,195,921	-10%	-11%
Guidance Services	\$1,507,148	\$1,558,521	\$1,602,435	\$1,594,421	4%	-1%
Speech Pathology and Audiology Services	\$1,525,177	\$1,483,978	\$1,442,747	\$1,409,411	-5%	-2%

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Health Services	\$1,337,271	\$1,330,525	\$1,342,854	\$1,364,502	1%	2%
Special Education Administration	\$1,481,455	\$1,357,723	\$1,299,177	\$1,211,208	-12%	-7%
Psychological Testing	\$889,314	\$872,210	\$825,964	\$809,222	-7%	-2%
Other Psychological Services	\$0	\$0	\$0	\$93,565	N/A	N/A
Other Support Services, School Administration	\$67,549	\$49,880	\$55,636	\$51,560	-9%	-7%
Other Support Services, Students	\$0	\$0	\$0	\$1,104	N/A	N/A
Psychological Counseling	\$774,222	\$434,194	\$3,273	\$303	-100%	-91%
Student Instructional Support Total	\$18,328,140	\$18,050,146	\$17,532,389	\$17,028,978	-5%	-3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$14,688,062	\$15,855,019	\$17,535,850	\$15,606,599	9%	-11%
Personnel Services	\$502,082	\$563,493	\$617,788	\$8,367,221	> 500%	> 500%
Food Services Operations	\$6,251,779	\$6,354,890	\$6,339,223	\$6,925,994	5%	9%
Student Transportation	\$5,214,874	\$6,556,442	\$6,448,456	\$6,006,285	6%	-7%
Fiscal Services	\$1,289,867	\$1,300,906	\$1,454,555	\$1,407,842	10%	-3%
Executive Administration	\$1,185,304	\$753,501	\$1,133,753	\$585,554	-11%	-48%
Board of Education	\$467,373	\$480,561	\$476,632	\$501,298	3%	5%
Other Support Services, Central	\$345,100	\$684,463	\$572,018	\$283,578	-17%	-50%
Printing, Publishing, and Duplicating Services	\$214,587	\$222,058	\$229,333	\$216,861	2%	-5%
Other Fiscal Services	\$24,634	\$22,143	\$28,198	\$56,375	81%	100%
Other Food Services	\$115	\$451	\$669	\$131	41%	-80%
Public Information Services	\$7,978	\$0	\$0	\$0	-100%	N/A
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$30,191,754	\$32,793,926	\$34,836,474	\$39,957,739	19%	15%
Nonoperational						
Debt Services	\$18,072,043	\$17,820,779	\$18,499,964	\$18,132,973	2%	-2%
Common School Fund	\$4,729,612	\$2,252,564	\$4,374,506	\$6,051,971	49%	38%
Building Acquisition, Construction and Improvement	\$2,865,025	\$4,745,968	\$2,742,461	\$3,264,436	-21%	19%
Athletic Coaches	\$1,229,587	\$1,162,984	\$1,115,146	\$1,195,369	-3%	7%

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Community Service Operations	\$289,751	\$279,870	\$376,079	\$261,843	12%	-30%
Facilities Acquisition and Construction	\$546,150	\$1,874,851	\$1,889,585	\$189,776	-14%	-90%
Community Recreation	\$39,832	\$39,076	\$41,207	\$40,095	3%	-3%
Nonpublic School Pupil Services	\$61,392	\$58,011	\$41,634	\$3,433	-62%	-92%
Latch Key Kid Program	\$70,467	-\$64,522	\$3,538	\$2,027	-6%	-43%
Civic Services	\$1,911	\$1,158	\$0	\$1,801	-41%	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$27,905,770	\$28,170,739	\$29,084,120	\$29,143,724	4%	0%
Grand Total	\$165,363,813	\$167,415,893	\$166,660,243	\$166,031,925	0%	0%